

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	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
2023-25 Biennium Base Level												
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		965,608	1,755,542	2,721,150		720,583	1,315,228	2,035,811		(245,025)	(440,314)	(685,339)
Health insurance increase		332,474	737,408	1,069,882		340,122	754,371	1,094,493		7,648	16,963	24,611
Adds 1 FTE operations and training manager position for State Radio	1.00	153,274	102,182	255,456				0		(1.00)	(153,274)	(255,456)
Adds 6 FTE positions for the watch center	6.00	1,468,592		1,468,592				0		(6.00)	(1,468,592)	(1,468,592)
Adds 3 FTE positions for the Dickinson Readiness Center	3.00	489,674	476,674	966,348				0		(3.00)	(489,674)	(966,348)
Adds 1 FTE general trades maintenance worker position	1.00	6,032	6,032	12,064				0		(1.00)	(6,032)	(12,064)
Adjusts funding for State Radio FTE cost to continue		168,286	(168,286)	0				0		(168,286)	168,286	0
Adds funding for information technology rate increase		8,787	18,670	27,457		8,787	18,670	27,457				0
Transfers funding between line items			(1)	(1)				0			1	1
Adds funding for increase in armory rent		374,776		374,776				0		(374,776)		(374,776)
Adds funding for Civil Air Patrol 3% operating costs increase		4,915		4,915		4,915		4,915				0
Adds funding for state active duty training funds		40,000		40,000		40,000		40,000				0
Adds funding for maintenance and repairs		1,500,000		1,500,000				0		(1,500,000)		(1,500,000)
Adds funding for increased IT unification costs		156,000		156,000		156,000		156,000				0
Removes ongoing funding for federal equipment			(660,000)	(660,000)				0			660,000	660,000
Adds funding for homeland security grants			13,240,000	13,240,000				0			(13,240,000)	(13,240,000)
Adjusts funding for disaster grants			22,732,411	22,732,411				0			(22,732,411)	(22,732,411)
Total ongoing funding changes	11.00	\$5,759,808	\$38,435,485	\$44,195,293	0.00	\$1,361,797	\$2,283,122	\$3,644,919	(11.00)	(\$4,398,011)	(\$36,152,363)	(\$40,550,374)
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			2,700,000	2,700,000				0			(2,700,000)	(2,700,000)
Adds one-time funding for a Camp Grafton fitness facility project			9,000,000	9,000,000				0			(9,000,000)	(9,000,000)
Adds one-time funding for a Camp Grafton training center billets			6,000,000	6,000,000				0			(6,000,000)	(6,000,000)
Adds one-time funding for a military museum project			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds one-time funding for Dickinson Readiness Center		300,000	10,000,000	10,300,000				0		(300,000)	(10,000,000)	(10,300,000)
Adds one-time funding for a Minot hangar purchase		60,000		60,000		60,000		60,000				0
Adds one-time funding for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation Act			1,000,000	1,000,000			1,000,000	1,000,000				0
Adds one-time funding for the replacement of State Radio consoles		300,000		300,000		300,000		300,000				0
Adds one-time funding for disaster response equipment			660,000	660,000			660,000	660,000				0
Adds one-time funding for Williston Readiness Center				0				0				0
Total one-time funding changes	0.00	\$760,000	\$49,535,000	\$50,295,000	0.00	\$460,000	\$1,835,000	\$2,295,000	0.00	(\$300,000)	(\$47,700,000)	(\$48,000,000)
Total Changes to Base Level Funding	11.00	\$6,519,808	\$87,970,485	\$94,490,293	0.00	\$1,821,797	\$4,118,122	\$5,939,919	(11.00)	(\$4,698,011)	(\$83,852,363)	(\$88,550,374)
2023-25 Total Funding	233.00	\$29,402,040	\$223,448,843	\$252,850,883	222.00	\$24,704,029	\$139,596,480	\$164,300,509	(11.00)	(\$4,698,011)	(\$83,852,363)	(\$88,550,374)
<i>Federal funds included in other funds</i>			\$163,359,085				\$123,990,253				(\$39,368,832)	
<i>Total ongoing changes as a percentage of base level</i>	5.0%	25.2%	28.4%	27.9%	0.0%	6.0%	1.7%	2.3%				
<i>Total changes as a percentage of base level</i>	5.0%	28.5%	64.9%	59.7%	0.0%	8.0%	3.0%	3.8%				

Other Sections in Adjutant General - Budget No. 540

Other Sections in Adjutant General - Budget No. 540

	Executive Budget Recommendation	Senate Version
Veterans' Cemetery maintenance fund	Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.	Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.
Maintenance and repairs	Section 4 would authorize 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 4 would authorize 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	Section 5 would provide that any unexpended funds from the strategic investment and improvements fund, 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 5 would provide that any unexpended funds from the strategic investment and improvements fund, 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	Section 6 would provide that any unexpended general fund or special funds 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.	Section 6 would provide that any unexpended general fund or special funds 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	Section 7 would provide that \$80,000 of general funds 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.	Section 7 would provide that \$80,000 of general funds 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	Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center 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.	Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center 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 - Communication bridge training site	Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site 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.	Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site 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 - Camp Grafton expansion	Section 10 would provide that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund 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.	Section 10 would provide that any unexpended funds from the National Guard training area and facility development trust fund and the strategic investment and improvements fund 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	Sections 11, 12, and 13 would provide 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.	Sections 11 and 12 would provide 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.

Other Sections in Adjutant General - Budget No. 540

Exemption - American Rescue Plan Act

Transfer of legacy earnings fund

~~Transfer of strategic investment and improvements fund-~~
State Fiscal Recovery Fund

Camp Grafton expansion

North Dakota military museum

Transfer to Veterans' Cemetery trust fund

Executive Budget Recommendation

Sections 14 and 15 would 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 16 would transfer \$29 million from the legacy earnings fund, of which \$20 million is for the construction of a military museum and \$9 million is for the construction of a training facility at Camp Grafton, to the Adjutant General.

Section 17 would transfer \$16 million from the strategic investment and improvements fund, of which \$6 million is for the construction of billets at Camp Grafton and \$10 million is for the completion of the Dickinson Readiness Center, to the Adjutant General.

Section 18 would continue 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 19 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum.

Section 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.

Senate Version

Sections 14 and 15 would 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 17 would provide an appropriation from federal funds derived from the state fiscal recovery fund the sum of \$17,600,000, of which \$6 million is for the construction of billets at Camp Grafton, \$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 18 would continue 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 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.