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

| | Executive Budget Recommendation | | | | Senate Version | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions |
| **2023-25 Biennium Base Level** | 222.00 | $22,882,232 | $135,478,358 | $158,360,590 | 222.00 | $22,882,232 | $135,478,358 | $158,360,590 | 0.0 |
| **2023-25 Ongoing Funding Changes** | | | | | | | | | |
| Costs to continue salary increase | | $91,390 | $194,853 | $286,243 | | $91,390 | $194,853 | $286,243 | |
| Salary increase | | 965,608 | 1,755,542 | 2,721,150 | | 720,583 | 1,315,228 | 2,035,811 | |
| Health insurance increase | | 332,474 | 737,408 | 1,069,882 | | 340,122 | 754,371 | 1,094,493 | |
| Adds 1 FTE operations and training manager position for State Radio | 1.00 | 153,274 | 102,182 | 255,456 | 1.00 | 153,274 | 102,182 | 255,456 | |
| Adds 6 FTE positions for the watch center | 6.00 | 1,468,592 | | 1,468,592 | 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 | 3.00 | 174,794 | 161,794 | 336,588 | |
| Adds 1 FTE general trades maintenance worker position | 1.00 | 6,032 | 6,032 | 12,064 | | | | 0 | (1.00 |
| Adds 1 FTE position for air national guard security forces | | | | 0 | 1.00 | | 142,638 | 142,638 | 1.00 |
| Adjusts funding for State Radio FTE cost to continue | | 168,286 | (168,286) | 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 | |
| Transfers funding between line items | | | (1) | (1) | | | (1) | (1) | |
| Adds funding for increase in armory rent | | 374,776 | | 374,776 | | 374,776 | | 374,776 | |
| Adds funding for Civil Air Patrol 3% operating costs increase | | 4,915 | | 4,915 | | 4,915 | | 4,915 | |
| Adds funding for ND1000 recruiting program | | | | 0 | | 320,000 | | 320,000 | |
| Adds funding for state active duty training funds | | 40,000 | | 40,000 | | 40,000 | | 40,000 | |
| Adds funding for maintenance and repairs | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | |
| Adds funding for increased IT unification costs | | 156,000 | | 156,000 | | 156,000 | | 156,000 | |
| Removes ongoing funding for federal equipment | | | (660,000) | (660,000) | | | (660,000) | (660,000) | |
| Adds funding for homeland security grants | | | 13,240,000 | 13,240,000 | | | 13,240,000 | 13,240,000 | |
| Adds funding for cybersecurity grant | | | | 0 | | 628,000 | | 628,000 | |
| Adjusts funding for disaster grants | | | 22,732,411 | 22,732,411 | | | 22,732,411 | 22,732,411 | |
| Total ongoing funding changes | 11.00 | $5,759,808 | $38,435,485 | $44,195,293 | 11.00 | $6,149,519 | $37,833,860 | $43,983,379 | 0.00 |
| **One-Time Funding Items** | | | | | | | | | |
| Adds one-time funding for retirement payouts | | $100,000 | $175,000 | $275,000 | | $100,000 | $175,000 | $275,000 | |
| Adds one-time funding for statewide interoperable radio network equipment | | | 2,700,000 | 2,700,000 | | | 2,700,000 | 2,700,000 | |
| Adds one-time funding for a Camp Grafton fitness facility project | | | 9,000,000 | 9,000,000 | | | | 0 | |
| Adds one-time funding for a Camp Grafton training center billets | | | 6,000,000 | 6,000,000 | | | 5,300,000 | 5,300,000 | |
| Adds one-time funding for a military museum project | | | 20,000,000 | 20,000,000 | | | | 0 | |
| Adds one-time funding for Dickinson Readiness Center | | 300,000 | 10,000,000 | 10,300,000 | | | 8,900,000 | 8,900,000 | |
| Adds one-time funding for a Minot hangar purchase | | 60,000 | | 60,000 | | 60,000 | | 60,000 | |
| 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 | |
| Adds one-time funding for the replacement of State Radio consoles | | 300,000 | | 300,000 | | 300,000 | | 300,000 | |
| Adds one-time funding for disaster response equipment | | | 660,000 | 660,000 | | | 660,000 | 660,000 | |
| Adds one-time funding for Williston Readiness Center | | | | 0 | | | 2,600,000 | 2,600,000 | |
| Adds one-time funding for disaster grants | | | | 0 | | | 142,652,500 | 142,652,500 | |
| Total one-time funding changes | 0.00 | $760,000 | $49,535,000 | $50,295,000 | 0.00 | $460,000 | $163,987,500 | $164,447,500 | 0.00 |
| **Total Changes to Base Level Funding** | 11.00 | $6,519,808 | $87,970,485 | $94,490,293 | 11.00 | $6,609,519 | $201,821,360 | $208,430,879 | 0.00 |
| **2023-25 Total Funding** | 233.00 | $29,402,040 | $223,448,843 | $252,850,883 | 233.00 | $29,491,751 | $337,299,718 | $366,791,469 | 0.00 |
| *Federal funds included in other funds* | | | *$163,359,085* | | | | *$313,867,906* | | |
| *Total ongoing changes as a percentage of base level* | *5.0%* | *25.2%* | *28.4%* | *27.9%* | *5.0%* | *26.9%* | *27.9%* | *27.8%* | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| *Total changes as a percentage of base level* | *5.0%* | *28.5%* | *64.9%* | *59.7%* | *5.0%* | *28.9%* | *149.0%* | *131.6%* |

| **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 appropriates 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 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 | 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. | Subsection 1 of section 9 provides 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. | Subsection 2 of section 9 provides 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. | Subsection 3 of section 9 provides 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. | 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 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. | 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 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. | Subsection 6 of section 9 provides 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. | 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. |

**Other Sections in Adjutant General - Budget No. 540**

| | Executive Budget Recommendation | Senate Version |
|---|---|---|
| Exemption - American Rescue Plan Act | 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. | Subsections 8 and 9 of section 9 provides 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. |
| Transfer of legacy earnings fund | 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. | |
| Transfer of strategic investment and improvements fund | 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 6 provides an appropriation from special funds derived from the strategic investment and improvements fund the sum of $2,700,000 for statewide interoperable radio network equipment to the Adjutant General. |
| Camp Grafton expansion | 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 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. |
| North Dakota military museum | Section 19 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum. | Section 11 allows the adjutant general to accept funds, including private and federal, for the construction of a North Dakota military museum. |
| Transfer to Veterans' Cemetery trust fund | 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. | Section 4 provides 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. |
| Federal State Fiscal Recovery Fund | | Section 5 provides an appropriation from federal funds derived from the state fiscal recovery fund the sum of $16,800,000, 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. |
| Cybersecurity Grant | | Section 7 identifies $628,000 from the general fund for grants to provide a ten percent local match for enforcing cybersecurity. |
| Emergency Clause | | Section 12 declares sections 4 and 7 of this act an emergency measure |